

Agency 310

Department of Corrections**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	8,071.2	1,249,457	30,649	1,280,106
Total Maintenance Level	8,236.1	1,375,597	30,322	1,405,919
Difference	164.9	126,140	(327)	125,813
Percent Change from Current Biennium	2.0%	10.1%	(1.1)%	9.8%
Performance Changes				
Offender Management Network (OMNI)		22,500		22,500
Interstate Compact Misdemeanant Supervision #	9.6	822		822
Leases, Medical Inflation, and Equipment Reduction		(3,946)		(3,946)
12-Month Partial Confinement of Low Risk Offenders #	(154.5)	(30,748)		(30,748)
Sentencing Reduction - DNR Crew Participation #		(494)		(494)
Eliminate Supervision of Low Risk Misdemeanants #	(38.0)	(5,081)		(5,081)
Middle Management Reduction	(54.1)	(5,867)	(59)	(5,926)
Review Evidence-Based Purchasing		41		41
General Inflation		(3,986)	(105)	(4,091)
Federal Funding Adjustment	.5	526	1,970	2,496
Subtotal	(236.5)	(26,233)	1,806	(24,427)
Total Proposed Budget	7,999.6	1,349,364	32,128	1,381,492
Difference	(71.6)	99,907	1,479	101,386
Percent Change from Current Biennium	(0.9)%	8.0%	4.8%	7.9%
Total Proposed Budget by Activity				
Confine Convicted Adults in State Prisons	5,700.3	777,574	5,038	782,612
Health Care Services for Adults in State Prisons	735.9	222,362	2,984	225,346
Education of Convicted Adults in State Prisons	8.9	33,099		33,099
Supervise High-Risk Adult Offenders in the Community	1,154.4	147,062	16,116	163,178
Supervise Moderate-Risk Adult Offenders in the Community	189.3	23,879	2,684	26,563
Supervise Low-Risk Adult Offenders in the Community	57.8	1,412	1,058	2,470
Corrections - Core Administration	207.5	125,032	3,679	128,711
Compensation Cost Adjustment		24,811	628	25,439
Middle Management Reduction	(54.1)	(5,867)	(59)	(5,926)
Total Proposed Budget	7,999.8	1,349,364	32,128	1,381,492

HUMAN SERVICES - OTHER

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Offender Management Network (OMNI)

Funding is provided for phase III of the Offender Management Network Information (OMNI) system and completes the planned phased replacement of the department's existing 20-year-old Offender Based Tracking System (OBTS). The current mainframe system provides services to approximately 6,000 users in the criminal justice community, including department staff who supervise approximately 17,000 incarcerated offenders and more than 32,000 offenders in the community, state, and local criminal justice agencies and other states where offenders are incarcerated or on supervision. Final project deliverables include implementation of modules designed in Phase II; the creation and implementation of modules related to the movement and release of offenders and capacity management; and completing data sharing capabilities with organizations that require criminal justice information.

Interstate Compact Misdemeanant Supervision #

As required by recent rule changes by the Interstate Compact Commission, funding is provided for the supervision of approximately 800 misdemeanants who relocate to the state of Washington. The total impact of the change is unknown at this time. This population will be included and tracked in the community supervision caseload forecast (as projected by the Caseload Forecast Council) to determine the ongoing affect.

Leases, Medical Inflation, and Equipment Reduction

Funding for leases, medical inflation, and equipment is reduced.

12-Month Partial Confinement of Low Risk Offenders #

The definition of "partial confinement" is expanded to include residential drug treatment and to authorize DOC to place any inmate, unless convicted of a violent or sex felony, in partial confinement for up to the last 12 months of their sentence. Current law allows for partial confinement up to six months of qualifying offender sentences. Anticipated savings assume retrospective and prospective application of the policy change.

Sentencing Reduction - DNR Crew Participation #

This item allows a 30-day sentence reduction for offenders who successfully complete all of the training and testing associated with Department of Natural Resources (DNR) fire work crews, and maintain six months' continuous employment during their final 12 months of incarceration.

Eliminate Supervision of Low Risk Misdemeanants #

Community supervision is eliminated for all low-risk misdemeanor offenders. Currently, offenders convicted of certain low-risk misdemeanors and gross misdemeanors are supervised by the Department of Corrections.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

Review Evidence-Based Purchasing

The Agency Medical Directors' Group (AMDG) has devised a pilot to strengthen the capacity of the AMDG's member agencies to obtain and evaluate scientific evidence regarding evolving health care procedures, services, and technology. The pilot will allow agencies to coordinate their evaluations and will support additional progress in the area of evidence-based health purchasing. Participating agencies include the Health Care Authority, Department of Social and Health Services' Medical Assistance Administration, Department of Labor and Industries, Department of Corrections, and Department of Veterans' Affairs. The cost of the project is split among the agencies, based on their proportion of state health expenditures. (Health Services Account-State)

Federal Funding Adjustment

The department receives federal funds to assist in paying the cost of incarcerating illegal aliens who have committed serious crimes in the state of Washington. The department received a \$324,000 increase in federal revenue relating to the State Criminal Alien Assistance program. This offsets the need for General Fund-State resources.

The state of Washington has, in the past, also received federal funds from the Residential Substance Abuse Treatment grant but the federal budget is no longer providing these funds to the state. Funding of \$850,000 from the state general fund retains the current programs. (General Fund-State, General Fund-Federal)

ACTIVITY DESCRIPTIONS

Confine Convicted Adults in State Prisons

The Department of Corrections is responsible for the incarceration of a forecasted average daily population of 18,181 felony offenders during the 2005-07 Biennium. This population includes offenders sentenced to confinement for violent, sex, person, drug and property crimes. The majority of resources are allocated for custody activities such as the transportation of offenders, operation and security of offender housing units, perimeter and access control, and security threat group monitoring and investigation. Other items purchased through this activity include basic services to offenders such as food service, laundry, clothing, and janitorial; the administration of offender records and offender employment; and routine maintenance and repairs to state-owned facilities and infrastructure.

Health Care Services for Adults in State Prisons

The department is mandated to provide medical, dental, and mental health services for the forecasted 18,181 average daily incarcerated population during the 2005-07 Biennium. The resources dedicated to this activity allow the Department to hire or contract for health services staff and to purchase the goods and services necessary to provide basic health services to incarcerated offenders. The majority of resources allocated to this activity allow the department to purchase on-site medical, dental, and mental health, as well as off-site inpatient and outpatient services. These services consist of primary care scheduled visits, sick calls, outpatient medical clinic care, x-ray, lab, radiology, dental services, inpatient infirmary care, and risk management evaluations and assessments for the Department and the Indeterminate Sentence Review Board. Of these resources, \$3.3 million is dedicated to sex offender treatment programs for approximately 400 offenders, and \$24.3 million provides chemical dependency treatment services for approximately 6,000 offenders.

Education of Convicted Adults in State Prisons

The department will provide education and offender change program opportunities to the forecasted average daily population of 18,181 incarcerated offenders during the 2005-07 Biennium. The resources dedicated to this activity allow the department to hire and retain skilled staff and purchase goods and services which will result in offenders receiving General Education Development (GED) certificates, vocational certificates, and completion of offender change programs such as stress and anger management, victim awareness education, and moral reconation therapy. The resources allocated to this activity purchase basic skills courses for incarcerated offenders who have not received a high school diploma or a GED certificate and score below the ninth-grade level; vocational skills training courses to enable offenders to achieve a proficiency standard or to obtain a vocational certificate; and offender change programs designed to change behavior, thinking, and attitudes known to contribute to criminality.

Supervise High-Risk Adult Offenders in the Community

The department is responsible for supervising a forecasted average daily population of about 15,000 high-risk adult felony and gross misdemeanor offenders in the community during the 2005-07 Biennium. This population includes offenders who will be released from jail and prison and are considered to be at the highest risk to re-offend and cause harm while in the community. Classification as high-risk is based on the risk to re-offend and the nature of harm done, not solely on the crime of conviction. Resources are allocated for supervision activities such as monitoring conditions of supervision, the development of offender accountability plans through collaboration with victims and other stakeholders, conducting violation hearings, imposing sanctions, and chemical dependency treatment services. Available resources do not allow the department to supervise some high-risk offenders for their entire community-based sentence. Due to limited resources, high-risk offenders who have violated the conditions of supervision during the initial 70 percent of their community sentence will be supervised as a high-risk offender for the entire community-based sentence. It is estimated that each year approximately 1,200 high-risk offenders who are violation-free after serving 70 percent of their community-based sentence will be supervised at a reduced level, consistent with low-risk supervision practices, for the remaining 30 percent of their community-based sentence. Also included in this activity are notification programs and end of sentence reviews which are statutorily mandated for sex offenders released from prison under RCW 72.09.340, RCW 72.09.345, and RCW 9A.42.010.

Supervise Moderate-Risk Adult Offenders in the Community

The department is responsible for supervising a forecasted average daily population of approximately 8,800 moderate-risk (Risk Management Level C) adult felony and gross misdemeanor offenders in the community during the 2005-07 Biennium. This population includes Level 1 notification sex offenders who are in sexual deviancy treatment or who are treatment compliant; offenders who have two or more domestic violence-related arrests within the past five years, but are not an imminent threat; and offenders who have current or prior convictions identified in statute. The basic means of reporting is by kiosk, however, face-to-face contact may be required depending upon the offender's history of violence or the nature of current violation behavior. Classification as moderate-risk is based on the risk to re-offend and nature of harm done, not solely on the crime of conviction. The majority of resources are allocated for supervision activities such as monitoring conditions of release, intervention activities, conducting violation hearings, and imposing sanctions. Available resources allow the Department to purchase moderate-risk supervision for offenders convicted of a sex offense or sentenced under the Drug Offender Sentencing Alternative (DOSA). Following referrals to treatment providers, of the average daily population approximately 6,000 non-sex and non-DOSA offenders will be supervised at a reduced level, consistent with low-risk supervision practices.

Supervise Low-Risk Adult Offenders in the Community

The Department is responsible for supervising a forecasted average daily population of approximately 5,600 low-risk (Risk Management Level D) adult felony and gross misdemeanor offenders in the community during the 2005-07 Biennium. This population includes offenders the Department has identified as low-risk and who have current or prior conviction(s) which were categorically identified in Engrossed Substitute Senate Bill 5990. Low-risk offenders are determined to have a potential for minimal violent offense behavior. Classification is based on the offender's risk to re-offend and the nature of the harm done, not solely on the crime of conviction. Low-risk offenders primarily report by kiosk or telephone whenever there is a change in residence, employment, alternate contact person or a new arrest. The majority of resources are allocated for supervision activities such as monitoring conditions of release, intervention activities, conducting violation hearings, and imposing sanctions.

Corrections - Core Administration

The department must provide basic infrastructure services in support of the confinement, supervision, health care, and education activities. This activity includes such fundamental services as accounting, budgeting, contracting, human resources, information technology, communications, and agency administration. The resources dedicated to this activity allow the Department to purchase over \$48 million in interagency services from the Office of the State Auditor, Office of the Secretary of State, Office of the Attorney General, Department of General Administration, Office of Minority and Women's Business Enterprises, and Department of Personnel, in addition to employing internal staff and purchasing goods and services which maintain the Department's basic infrastructure services.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.